

Program B: Purchase of Correctional Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation budget request.

The objectives and performance indicators that appear below are associated with program funding in the "At the Recommended Budget Level" for FY 2003-2004. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 08A - Department of Public Safety and Corrections

AGENCY ID: 08-407 Winn Correctional Center

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1. (KEY) To prohibit escapes.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: To prohibit escapes on an annual basis.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: To have safe homes, schools and streets throughout the state.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
1662	K	Number of escapes	0	0	0	0	0	0

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2. (KEY) To protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: To protect staff and inmates and the public by prohibiting security breaches.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: To have safe homes, schools and streets throughout the state.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
1663	K	Number of inmates per corrections security officer	6.1	5.9	6.1	6.1	6.1	6.1

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GENERAL PERFORMANCE INFORMATION: SECURITY TRENDS - WINN CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
10908	Capacity	1,474	1,538	1,538	1,538	1,538
1663	Number of inmates per corrections security officer	5.8	5.9	6.0	6.4	5.9
1662	Number of escapes	0	2	0	1	0
10909	Number of apprehensions	0	2	0	1	0
10912	Number of major disturbances	0	0	0	0	0
10913	Number of minor disturbances	57	13	11	0	1
10914	Number of assaults - inmate on staff	45	27	39	45	33
10916	Number of assaults - inmate on inmate	201	106	201	217	179
10918	Number of sex offenses	64	145	116	203	226

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3. (KEY) Maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To increase the probability of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Recommended Objective 1.6: To have a workforce with the education and skills necessary to work productively in a knowledge-based economy; Objective 2.14: To produce more flexible, adaptable, and innovative technicians for industry; Benchmark Explanation - Objective 1.1: To involve every citizen in a process of lifelong learning; Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: Not Applicable

Other Link(s): See Workforce Development

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
1664	K	Average monthly enrollment in adult basic education program	142	136	142	142	140	140
1665	K	Number of inmates receiving GED	33	50	34	34	50	50
1666	K	Average monthly enrollment in vo-tech program	150	121	123	123	121	121
1667	K	Number of inmates receiving vo-tech certificate	197	180	190	190	180	180
1668	K	Average monthly enrollment in literacy program	29	35	16	16	35	35
6546	K	Percentage of the eligible population participating in educational activities	31%	30%	23%	23%	30%	30%
6547	K	Percentage of the eligible population on a waiting list for educational activities	25%	20%	17%	17%	20%	20%

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GENERAL PERFORMANCE INFORMATION: ACADEMIC, VOCATIONAL, AND LITERACY ACTIVITIES - WINN CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
1664	Average monthly enrollment in adult basic education program	133	125	142	138	136
1665	Number receiving GED	50	55	33	34	50
1666	Average monthly enrollment in vo-tech program	153	177	150	123	121
1667	Number receiving vo-tech certificate	166	262	197	194	180
1668	Average monthly enrollment in literacy program	43	34	29	16	35

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4. (KEY) Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
6548	K	Percentage of inmates on regular duty	99.1%	99.7%	99.8%	99.8%	99.7%	99.7%

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GENERAL PERFORMANCE INFORMATION: MEDICAL AND MENTAL HEALTH TRENDS - WINN CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
	Deaths:					
10919	Number of deaths from suicide	0	0	0	1	0
10920	Number of deaths from violence	0	0	0	0	0
10921	Number of deaths from illness	7	2	0	2	3
	Serious Illnesses:					
10922	Number of positive responses to tuberculosis test ¹	4	10	19	24	33
10923	Number of HIV	27	43	42	38	28
10924	Number of AIDS	3	10	14	20	16
10925	Number of Hepatitis C	Not Available	Not Available	Not Available	134	129
	Sick Calls:					
10926	Number of sick calls	2,617	4,918	3,434	4,649	5,679
10927	Number of sick calls per inmate	Not Available	Not Available	2.2	3.1	3.8

¹ A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.